

Board Bulletin

July 15, 2016

Annual Performance Summary

Below please find several year-end performance and outcome results from various County departments. Additional performance data will be shared over the next couple weeks. The information includes a comparison to last year's results.

Measure	FY 14-15 Results	FY 15-16 Results
Public Safety		
Total calls for service (Sheriff)	13,554	15,628
Warrants served (Sheriff)	6,740	7,361
Drug & vice cases initiated	72	72
Avg. daily jail population	76.3	89.9
Avg. length of jail stay (days)	11.9	11.7
% Avg. pre-trial jail population	74.4	80.1
Total 911 emergency calls	121,806	120,866
% 911 calls answered in 10 second or less	93.8	95.3
Total EMS calls for service	9,091	9,052
EMS avg. response time (min.)	8.1	7.9
Avg. EMS ambulance utilization rate (%)	21.7	23.9
Total animal control contacts	3,161	3,042
Health & Human Services		
Total clients served via DSS programs/services	43,307	42,357
Avg. % reoccurrence of maltreatment (child protective services clients)	2.8	6.4
Total clients seen by public health nurse (Health Dept.)	5,172	5,193
Total new home health admissions	267	296

Employee Wellness Clinic Results

Since October 2013, the wellness clinic has been visited 1,543 times by employees and 340 times by covered dependents.

The total cost to the County for these clinic visits was \$37,660 (\$20 per visit). If these same 1,883 visits occurred at a primary care physician, a conservative estimate of the County cost would have been \$329,525 (\$175 per visit*). Thus, it is estimated the clinic has generated a minimum hard cost savings of \$291,865.

Average utilization per month decreased slightly in FY 15-16 as compared to FY 14-15. An average of 53 employees and dependents used the clinic per month in FY 15-16. An average of 59 used the clinic per month in FY 14-15.

The wellness clinic also generates soft cost savings and increased productivity via decreased sick leave utilization.

Staff will continue to monitor the outcomes and costs associated with the clinic and provide updates to the Board.

* CHS Health Works, Employer Health Solutions estimate on 5/25/16

Upcoming Meetings & Events

Regular Board Meeting	Monday, August 8 7:00 PM Commons Meeting Room
NCACC Annual Conference	August 11-14 Winston-Salem